

Program A: Administrative

Program Authorization: R.S. 30:2011

PROGRAM DESCRIPTION

As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies. The activities in this program are: Executive Staff, Technical Program Support and Emergency Response.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that 95% of the objectives in the department's programs are met.

Strategic Link: Office of the Secretary Strategic Objective 1: *The Administrative Program, through a review activity will ensure that 95% of the programs in the Department meet their objectives between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of DEQ programs meeting objectives	95%	80%	95%	95%	95%	95%

2. (KEY) To promote pollution prevention through non-regulatory programs by enlisting 90 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants.

Strategic Link: Office of the Secretary objective 2: *The Administrative Program, through the Louisiana Environmental Leadership activity, will promote pollution prevention through non-regulatory programs and projects by enlisting 95 businesses, industries and municipalities to participate in cooperative, voluntary reduction of pollutants between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Number of companies participating in voluntary efforts to reduce pollutants	84	84	86	86	90	90
S	Commitments for voluntary reduction of hazardous waste by participants (pounds per year) ¹	10,169,000	9,800,000	5,000,000	5,000,000	5,000,000	5,000,000
S	Commitments for voluntary reduction of Toxic Release Inventory chemicals by participants (pounds per year) ¹	752,800	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000

¹ Commitment reduction amounts are reported for the year in which they are made. Actual reductions may need more than the current year to be completed.

GENERAL PERFORMANCE INFORMATION: VOLUNTARY REDUCTIONS REPORTED

PERFORMANCE INDICATOR	ACTUAL FY 1995-96	ACTUAL FY 1996-97	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00
Amount of voluntary reduction of hazardous waste reported by participants (million pounds per year)	335	415	525	350	360 ¹
Amount of voluntary reduction of Toxic Release Inventory chemicals reported by participants (million pounds per year)	158	180	195	201	207 ¹

¹ These are preliminary estimates.

3. (KEY) To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 95% of audits prioritized by risk assessment.

Strategic Link: Office of the Secretary: Objective 3: *The Administrative Program, through an audit activity, will examine 450 external entities each year governed by DEQ to ensure compliance with the department's rules and regulations between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11	EXISTING	AT	AT
		STANDARD	PERFORMANCE	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		FY 1999-2000	FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percent of audits conducted of those prioritized through risk assessment ¹	Not applicable ²	100%	95%	95%	95%	95%
S	Percent of fraud investigations conducted of those requested by management	Not applicable ²	100%	95%	95%	95%	95%
S	Percent of total delinquent fees collected within year of assessment	Not applicable ²	63%	70%	70%	70%	70%

¹ The name of this indicator was previously worded "Percent of internal audits conducted of those prioritized through risk assessment". The data for all years included in this table for this indicator included both internal and external audits. The revision of the wording more correctly identifies the information tracked by this indicator.

² This indicator was not adopted as a standard in the year indicated.

GENERAL PERFORMANCE INFORMATION: UNREMITTED FEES COLLECTED AFTER AUDITS			
PERFORMANCE INDICATOR	ACTUAL FY 1997-98	ACTUAL FY 1998-99	ACTUAL FY 1999-00
Total dollar amount of unremitted fees collected	\$392,899	\$283,338	\$345,239
Dollar amount of motor fuel delinquent fees and interest assessed	\$218,919	\$33,148	\$150,481
Dollar amount of waste tire delinquent fees and penalties assessed	\$173,980	\$250,190	\$194,758

4. (KEY) To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Strategic Link: Office of the Secretary, Objective 4: The Administrative Program, through the Investigations activity, will ensure that 100% of the cases referred to Investigations where evidence of violations exists are properly developed and submitted to the appropriate prosecutor as required by the Environmental Quality Act between July 1, 2000 and June 30, 2005.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of criminal cases referred to Investigations that are properly forwarded to the appropriate district attorney	100%	100%	100%	100%	100%	100%

GENERAL PERFORMANCE INFORMATION: CRIMINAL INVESTIGATIONS				
PERFORMANCE INDICATOR	CY 1996	CY 1997	CY 1998	CY 1999
Number of criminal investigations conducted	26	19	16	29
Number of criminal investigations assisted ¹	10	17	3	10
Number of administrative referrals ²	11	11	20	25

¹ Criminal investigations assisted are those in which the case is under the direction of another state or federal agency, and the program provides assistance as requested.

² Administrative referrals are those cases (complaints or referrals) that lack adequate information to warrant a criminal investigation and are referred to the appropriate administrative authority for review.

5. (KEY) To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

Strategic Link: Office of the Secretary, Objective 5: *The Administrative Program, through the Legal affairs activity, will assure consistency and legal sufficiency of permit and enforcement actions by providing legal review of all (100%) documents submitted to the legal division, and by providing quality legal opinions and representation for the department, based upon research, interpretation of laws and regulations, review for compliance with federal directives, and drafting of pleadings, briefs, and memoranda between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt	Not applicable ¹	95%	95%	95%	95%	95%

¹ This indicator was not adopted as a standard in the year indicated.

6. (KEY) To promote pollution prevention through non-regulatory programs and projects by reviewing 98% of the applications for tax exemption related to pollution control within 30 days of receipt.

Strategic Link: Office of the Secretary, Objective 6: *The Administrative Program, through the technical assistance activity, will promote pollution prevention through non-regulatory programs and projects by providing tax credit incentives to business and industry to improve the quality of the environment in Louisiana. Ninety-eight percent of the project applications received will be reviewed for efficacy, cost verification and determination for qualification for tax credits will be made within thirty days of receipt between July 1, 2000 and June 30, 2005.*

Explanatory Note: In previous years review of applications for tax exemption related to recycling equipment was included in this objective. These exemptions expire on 12/31/00. The program will, therefore, no longer review tax exemption applications for recycling equipment and the function has been discontinued as an indicator for this program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		YEAREND	ACTUAL	ACT 11	EXISTING	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002
K	Percent of pollution control exemption applications (Act 1019) reviewed within 30 days	Not applicable ¹	95%	90%	90%	98%

¹ This indicator was not adopted as a standard in the year indicated.

7. (KEY) To ensure that 100% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

Strategic Link: OEC, Objective 4: *The Environmental Compliance Program, through the surveillance activity, will annually operate and maintain the ambient air monitoring stations and collect monthly ambient water data on 95% of surface water subsegments from targeted watersheds between July 1, 2000 and June 30, 2005;* and M&F, Objective 2: *The Management and Finance Program, through the lab services activity, will provide timely, accurate, and cost effective analysis of 75% of the environmental samples collected by DEQ between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percent of parishes monitored meeting the toxic air pollutant ambient air standards ¹	Not applicable ²	100%	100%	100%	100%	100%

¹ The parishes monitored are Ascension, Caddo, Calcasieu, East Baton Rouge, Iberville, Lafourche, Ouachita. Monitoring is conducted on a calendar year basis.

² This indicator was not adopted as a standard in the year indicated.

GENERAL PERFORMANCE INFORMATION: TOXIC EMISSIONS

PERFORMANCE INDICATOR	TRI BASELINE CY 1987	TEDI BASELINE CY 1991	ACTUAL CY 1993	ACTUAL CY 1994	ACTUAL CY 1995	ACTUAL CY 1996	ACTUAL CY 1997	ACTUAL CY 1998	ACTUAL CY 1999
Millions of pounds of reported toxic emissions to air from industrial sources (TEDI)	Not Available	130.2	97.0	101.8	97.5	93.1	75.4	69.8	62.0
Percent reduction in reported toxic emissions to air from industrial sources from 1991 adjusted baseline (TEDI)	Not Available	0.0%	25.5%	21.8%	25.1%	28.5%	42.1%	46.4%	52.5%
Millions of pounds of reported toxic emissions to air (TRI)	143.3	Not Available	76.4	85.3	85.6	84.7	74.6	79.4	71.0
Percent reduction in reported toxic emissions to air from 1987 baseline (TRI)	0.0%	Not Available	46.7%	40.5%	40.3%	40.9%	47.9%	44.6%	51.0%
Millions of pounds of reported toxic emissions to water (TRI)	168.3	Not Available	208.3	21.1	29.8	38.4	46.9	37.2	16.0
Millions of pounds of reported toxic emissions to land (TRI)	1.8	Not Available	4.7	4.0	4.8	5.7	7.8	16.3	17.0
Millions of pounds of reported toxic emissions to deepwell injection (TRI)	386.1	Not Available	154.3	40.1	57.9	58.9	59.7	53.6	47.0
Millions of pounds of total reported toxic emissions (TRI)	699.5	Not Available	443.7	150.4	178.1	187.6	189.1	186.6	150.0
Percent reduction in total reported toxic emissions from 1987 baseline (TRI)	0.0%	Not Available	36.6%	78.5%	74.5%	73.2%	73.0%	73.3%	79.0%

Note: Toxics Release Inventory (TRI) is compiled according to EPA regulations and is based upon currently regulated chemicals. As EPA adds or deletes chemicals from regulation, they are treated similarly on the TRI. Consequently, while this is the official federal inventory, it is variable through time and reductions in tonnage are due, in part to the delisting of chemicals. The Toxic Air Emissions Data Inventory (TEDI), which began in 1991, is more consistent through time but includes some chemicals that have been removed from federal regulation.

Note: Calendar Year 1999 data is preliminary.

8. (KEY) To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

Strategic Link: OEA, Objective 9: *The Environmental Assessment program, through environmental planning activity, will review 95% of the environmental data for air and water to define environmental problems and facilitate planning activities to develop regulatory and pollution control strategies to meet time schedules and requirements of the Clean Air and Clean Water Acts between July 1, 2000 and June 30, 2005*; and Objective 2: *The Environmental Assessment program, through an evaluation activity, will oversee the direction of the air quality monitoring network, ambient air data assessment and air emission inventory and ensure that 95% of emissions inventory data and 90% of ambient air data are validated annually for use in determining compliance with standards and reporting emissions between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: 3.4.1: Number of state air monitoring stations and parishes not meeting National Ambient Air Quality Standards.

Explanatory Note: The criteria pollutants are ozone, nitrogen dioxide, particulate matter, sulfur dioxide, carbon monoxide and lead. A case now pending before the U.S. Supreme Court may result in a redefinition of the standard for ozone that would result in fewer parishes meeting the ozone standard.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of parishes meeting air standards for 6 criteria pollutants	59	59	59	59	59	59

GENERAL PERFORMANCE INFORMATION: AIR QUALITY

PERFORMANCE INDICATOR	ACTUAL CY 1993	ACTUAL CY 1994	ACTUAL CY 1995	ACTUAL CY 1996	ACTUAL CY 1997	ACTUAL CY 1998	ACTUAL CY 1999
Number of exceedance days of the ozone standard in the 5 parish Baton Rouge nonattainment area	5	4	11	4	8	6	2
Number of stations not meeting National Ambient Air Quality Standards	5	2	6	5	6	4	2
Total emissions of manmade volatile organic compounds in Baton Rouge 5 parish area (thousand tons) ¹	56.5	Not Compiled	Not Compiled	57.4	Not Compiled	Not Compiled	Not Available
Emissions of manmade volatile organic compounds from major industrial facilities in the 5 parish Baton Rouge area (thousand tons)	24.0	24.9	21.6	20.2	19.4	18.6	16.2
Number of major industrial facilities reporting in the 5 parish Baton Rouge area	117	121	129	131	132	137	133

¹ Data for this indicator is compiled every three years for EPA required Periodic Emission Inventory. Final data is not available for two to three years after the data year.

9. (KEY) To monitor and sample 100% of the 476 named waterbody subsegments statewide by FY 2002-2003.

Strategic Link: OEC, Objective 4: *The Environmental Compliance program, through the surveillance activity, will collect monthly ambient water data on 95% of surface water subsegments from targeted watersheds between July 1, 2000 and June 30, 2005.*

Louisiana: Vision 2020 Link: Benchmark 3.4.8: *Percentage of assessed water bodies fully supporting their designated uses.* (See General Performance Table 6)

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Cumulative percent of waterbody subsegments monitored and sampled ¹	Not applicable ²	35%	53%	53%	79%	79%
S	Number of watershed management plans	Not applicable ²	0	Not applicable ²	Not applicable ²	0	11

¹ This indicator is reported on a calendar year basis.

² This indicator was not adopted as a standard in the year indicated.

Explanatory Note: Each year the stream subsegments of two or three of the state's water basins are sampled in a cycle which results in all basins and subsegments being sampled every five years. The purpose of this process is to determine if the water quality of each subsegment supports various potential uses such as irrigation, domestic water supply, or recreation. Each subsegment has been classified as to the desired uses for the water within it. These are termed the "designated uses" for the stream. Contact recreation (Swimmable) and/or fish and wildlife propagation (Fishable) are uses which characterize generally good quality water. The following table presents information about the water quality of the waterbody subsegments which have been sampled to date. Water quality assessments are prepared every two years as a requirement of the Federal Clean Water Act. The next assessment, due in April 2002 will contain new assessments for the Barataria, Terrebonne, Mississippi, Pearl, and Ponchartrain basins.

GENERAL PERFORMANCE INFORMATION: WATER QUALITY ASSESSMENT

PERFORMANCE INDICATOR	NUMBER ASSESSED	NUMBER SWIMMABLE	PERCENT SWIMMABLE	NUMBER FISHABLE	PERCENT FISHABLE	PERCENT MEETING DESIGNATED USES
1998: Mermentau and Vermilion/Teche Basins	65	41	63.1%	6	9.2%	33.0%
1999: Calcasieu and Ouachita Basins	100	76	76.0%	24	24.0%	42.0%
Cumulative waterbody subsegments assessed	165	117	70.9%	30	18.2%	38.0%

10.(KEY) To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 61% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

Strategic Link: OEA, Objective 5 and 6: *The Environmental Assessment program, through the Environmental Technology and Remediation Services activities, will expedite remediation of high-priority RCRA facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 80% of these facilities have human health exposures and migration of contaminated ground water controlled between July1, 2000 and June 30, 2005.*

Explanatory Note: Facilities are classified as high-priority based upon : 1) Type and design of the waste management unit, 2) Volume of waste, 3) Waste toxicity and 4) Likelihood of a release to the environment. Additional factors considered are depth to groundwater table, use of the groundwater, distance to surface water, nearest drinking water intake, nearest sensitive environment and nearby population.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems	Not applicable	14%	48%	48%	61%	61%
S	Number of high-priority facilities with controls in place to prevent human exposure problems	Not applicable	6	22	22	28	28
K	Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	Not applicable	14%	48%	48%	61%	61%
S	Number of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	Not applicable	6	22	22	28	28

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	120,675	165,000	165,000	165,000	165,000	0
Statutory Dedications	4,404,371	5,501,312	5,501,312	5,615,411	5,237,382	(263,930)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	61,661	42,000	42,000	42,000	90,000	48,000
TOTAL MEANS OF FINANCING	<u><u>\$4,586,707</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$5,822,411</u></u>	<u><u>\$5,492,382</u></u>	<u><u>(\$215,930)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$2,735,668	\$3,061,085	\$3,061,085	\$3,221,291	\$3,124,652	\$63,567
Other Compensation	123,600	109,648	109,648	109,648	184,622	74,974
Related Benefits	445,912	582,818	582,818	585,052	578,225	(4,593)
Total Operating Expenses	855,143	892,634	892,634	895,641	876,763	(15,871)
Professional Services	147,985	230,970	230,970	230,970	243,470	12,500
Total Other Charges	223,681	787,207	787,207	733,459	417,040	(370,167)
Total Acq. & Major Repairs	54,718	43,950	43,950	46,350	67,610	23,660
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,586,707</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$5,708,312</u></u>	<u><u>\$5,822,411</u></u>	<u><u>\$5,492,382</u></u>	<u><u>(\$215,930)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	71	70	70	70	67	(3)
Unclassified	3	3	3	3	3	0
TOTAL	<u><u>74</u></u>	<u><u>73</u></u>	<u><u>73</u></u>	<u><u>73</u></u>	<u><u>70</u></u>	<u><u>(3)</u></u>

SOURCE OF FUNDING

The Administrative program is funded with Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF) and the Waste Tire Management Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF consists of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purposes for which they are assessed. The Waste Tire Management Fund consists of fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. These fees are utilized only for the purposes for which they are assessed. Federal Funds consist of grants issued by the U.S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Water Pollution Control; Pollution Prevention Water Reuse and Performance Track-Phase 1.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED OVER/(UNDER)
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	EXISTING
Environmental Trust Fund	\$4,364,371	\$5,461,312	\$5,461,312	\$5,515,411	\$5,137,382	(\$323,930)
Waste Tire Management Fund	\$40,000	\$40,000	\$40,000	\$100,000	\$100,000	\$60,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,708,312	73	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$5,708,312	73	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$42,515	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$36,234	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	(\$40,346)	0	Risk Management Adjustment
\$0	\$67,610	0	Acquisitions & Major Repairs
\$0	(\$43,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$109,202)	(3)	Attrition Adjustment
\$0	(\$1,132)	0	Civil Service Fees
\$0	\$83,691	0	Other Adjustments - Funding provided for training series, civil service initiated reallocations and incumbent adjustments
\$0	(\$6,000)	0	Other Adjustments - Reduction in expenditures is based on the department being able to fund the new dual career ladder positions approved by civil service. The dual career ladder positions have a technical and a management side for certain positions. This plan was designed to offer an employee promotional growth within DEQ and for DEQ to maintain the technical expertise which is needed for the department.
\$0	(\$421,637)	0	Other Adjustments - Reduces the Department of Civil Service, Division of Administrative Law for administrative hearings
\$0	(\$398)	0	Other Adjustment - This adjustment corrects an error in the civil service fee allocation from FY 01.

\$0	\$12,500	0	Technical Adjustment - This adjustment moves transcription services and court reporting from the Office of Environmental Services
\$0	\$14,475	0	Technical Adjustment - This adjustment moves operating services from the Office of Environmental Compliance to the Office of the Secretary to provide for increase in building rent
\$0	\$96,710	0	Technical Adjustment - This adjustment moves professional services from the Office of Management and Finance to Other Compensation, Related Benefits, Travel and Supplies in the Office of the Secretary, to provide for increased security costs, travel for the audit section, and materials for Hazardous Waste Operator Training for the department.
\$0	\$48,000	0	New and Expanded Adjustments - Funds the P-Track Phase One for Louisiana-EPA's National Environmental Performance Track Program is designed to recognize and encourage top environmental performance among the business and industrial sectors. EPA is offering financial assistance to the states to help administer efforts as "Co-regulator colleagues". LDEQ has agreed to participate in the program by assisting in recruiting qualified candidates in the state and in evaluating and publishing data on environmental performance. Participation in the program emphasizes Environmental Management System based performance beyond regulatory compliance. The program would be managed as an adjunct to LDEQ's Environmental Leadership P2 Program.
\$0	\$5,000	0	New and Expanded Adjustments - Funding provided for the Department of Natural Resources for a Washington D.C. office for state representatives on official business within the city.
\$0	\$5,492,382	70	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,492,382	70	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,492,382	70	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96.2% of the existing operating budget. It represents 93.0% of the total request (\$5,902,578) for this program. The .7% decrease is due to a reduction for the Department of Civil Service, Division of Administration Law. This program does not have any positions, which have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$35,000	Legal Services contract for writing legislation and other legal services as specified by the Secretary of the Department
\$70,000	Industry Standard Operation - Assessment/Audit of core operating functions of DEQ and indirect environmental aspects relevant to work procedures for regulatory compliance towards ISO 15001 registration
\$6,000	Evidence Gathering and Preservation - Required when the department does not have the necessary equipment or expertise. Examples include evidence recovery and preservations; heavy equipment operations, and decontamination.
\$35,000	Court Reporting - For recording depositions during the process of discovery, during an appeal, and during testimony from witnesses during hearings.
\$5,000	Expert Witness - To provide for outside source of expert witness in the development and prosecution of enforcement actions
\$15,000	Pollution Prevention Initiatives - Develops and manages executive level initiatives that do not fit in traditional DEQ operations
\$74,970	Environmental Leadership II - Voluntary nonregulatory program to encourage industrial waste reduction
\$2,500	Transcription Services

\$243,470 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$165,000 DEQ Seminars given statewide to educate and inform the public of environmental matters
\$50,000 Pollution Prevention Water Reuse - Development Project to recognize and encourage positive environmental performance among business and industrial sectors
\$20,000 Performance Track- Phase I - Development for State participation in National Environmental Management System based performance track programs

\$235,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$9,697 Department of Civil Service - Reimbursement for Services
\$1,232 CPTP - Training Costs
\$5,000 Department of Natural Resources - Funding for a Washington D.C. office to be utilized for Louisiana representatives on professional business with Washington
\$116,111 Civil Service/Division of Administrative Law - Administrative Hearings
\$50,000 Department of Economic Development - Recycling

\$182,040 SUB-TOTAL INTERAGENCY TRANSFERS

\$417,040 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$67,610 Replacement of library reference materials, office equipment, and new acquisitions of field equipment and office equipment, etc.

\$67,610 TOTAL ACQUISITIONS AND MAJOR REPAIRS